

Financial Management, Division of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Financial Management	2,233,800	2,006,500	2,128,100	2,054,700	2,167,300	2,074,200
Silver Valley/Bunker Hill Trust	763,600	749,700	0	0	0	0
Total	2,997,400	2,756,200	2,128,100	2,054,700	2,167,300	2,074,200
By Fund Source						
General	2,203,000	1,985,600	2,097,300	2,023,900	2,135,800	2,043,100
Dedicated	763,600	749,700	0	0	0	0
Other	30,800	20,900	30,800	30,800	31,500	31,100
Total	2,997,400	2,756,200	2,128,100	2,054,700	2,167,300	2,074,200
By Object						
Personnel Costs	1,964,600	1,688,500	1,877,700	1,804,300	1,912,300	1,848,600
Operating Expenditures	658,200	435,100	250,400	250,400	255,000	225,600
Capital Outlay	24,600	5,500	0	0	0	0
Trustee/Benefit Payments	350,000	627,100	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,997,400	2,756,200	2,128,100	2,054,700	2,167,300	2,074,200
FTP Positions	26.00	26.00	25.00	25.00	25.00	24.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	25.00	2,097,300	2,128,100	25.00	2,097,300	2,128,100
4.40 Negative Supplemental	0.00	0	0	0.00	(73,400)	(73,400)
5.00 FY 2003 Total Appropriation	25.00	2,097,300	2,128,100	25.00	2,023,900	2,054,700
7.00 FY 2003 Estimated Expenditures	25.00	2,097,300	2,128,100	25.00	2,023,900	2,054,700
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	73,400	73,400
8.50 Base Reduction	0.00	0	0	(1.00)	(73,400)	(73,400)
9.00 FY 2004 Base	25.00	2,097,300	2,128,100	24.00	2,023,900	2,054,700
10.10 Personnel Costs Rollups	0.00	17,600	17,900	0.00	20,600	20,900
10.20 Inflationary Adjustments	0.00	5,800	6,000	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
10.60 Change In Employee Compensation	0.00	16,500	16,700	0.00	0	0
11.00 FY 2004 Total Maintenance	25.00	2,135,800	2,167,300	24.00	2,043,100	2,074,200
13.00 FY 2004 Gov's Recommendation	25.00	2,135,800	2,167,300	24.00	2,043,100	2,074,200
Amount Change From Base	0.00	38,500	39,200	0.00	19,200	19,500
Percent Change From Base	0.00%	1.84%	1.84%	0.00%	0.95%	0.95%